

# Warwick School District

# Holliman Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$6,023	\$4,873	23.6%
Substitutes	\$66	\$68	-2.1%
Instructional Parapro	\$452	\$557	-18.9%
Pupil-Use Technology	\$21	\$36	-42.5%
Instructional Materials	\$142	\$150	-5.3%
<b>Total</b>	<b>\$6,704</b>	<b>\$5,684</b>	<b>17.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$57	\$61	-6.7%
Library & Media	\$165	\$145	13.7%
Extracurricular	\$1	\$1	-1.9%
Student Health/Services	\$78	\$62	27.1%
Curriculum Development	\$0	\$13	-97.0%
Staff Development	\$38	\$0	100.0%
Sabbaticals	\$2	\$3	-32.2%
Program Management	\$21	\$0	100.0%
Therapists, Psychologists	\$136	\$123	10.2%
<b>Total</b>	<b>\$499</b>	<b>\$409</b>	<b>22.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$386	\$344	12.3%
Food Service	\$42	\$20	105.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$617	\$524	17.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,046</b>	<b>\$888</b>	<b>17.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$282	\$247	13.9%
School Office	\$126	\$118	6.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$408</b>	<b>\$366</b>	<b>11.5%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

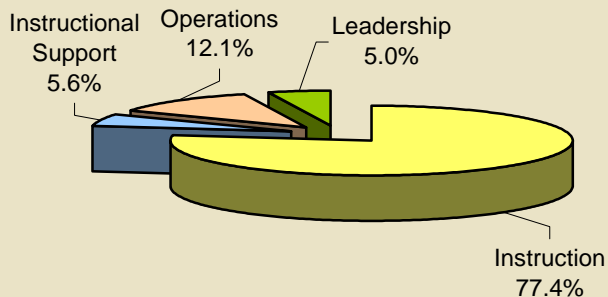
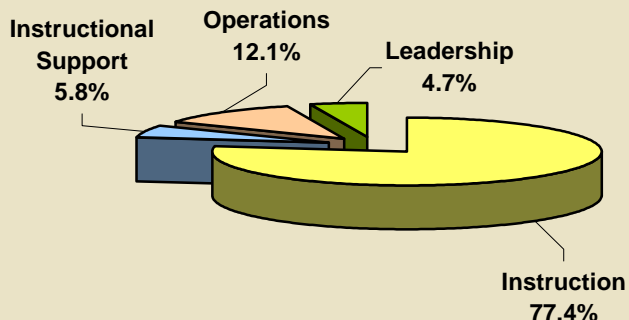
July 1999 - June 2000

Expenditures:	\$2,951,714
School Enrollment (ADM):	341
School Per Pupil:	\$8,656

July 1998 - June 1999

Expenditures:	\$2,630,105
School Enrollment (ADM):	358
School Per Pupil:	\$7,347

July 1999 - June 2000



July 1998 - June 1999